

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-07-30
Investment Auto Submission Date: 2012-02-23
Date of Last Investment Detail Update: 2011-09-14
Date of Last Exhibit 300A Update: 2012-08-13
Date of Last Revision: 2012-08-13

Agency: 023 - General Services Administration **Bureau:** 30 - General Activities

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: GSA Office of Enterprise Infrastructure

2. Unique Investment Identifier (Ull): 023-000004030

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The GSA Office of Enterprise Infrastructure (OEI) provides agency wide technology infrastructure support, which enables all Service and Staff Offices to fulfill GSA's mission, strategic goals, and IT Strategic Plan. OEI touches all three of GSA's Strategic Goals of Innovation, Customer Intimacy, and Operational Excellence. OEI's support includes workstations and associated peripherals, connectivity to GSA's network services, telecommunications support that includes PDA's and mobile networking services, servers of various types that provide access to data and applications, support for access to GSA's financial and other systems, security services that protect both the network and GSA's sensitive information, as well as day-to-day service in support of our business line customers. This support includes correction of reported issues with workstations and services, management of IT resources, management of help desk operations and services, generation of various operational and management reports and a platform that supports management of daily operations.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment is the core of the entire computing capability within GSA. OEI supplies all of the computers, printers, scanners, servers, email, Blackberries, network storage, network switches, Local Area Networks (LANs), Wide Area Networks (WANs), Virtual Private Network (VPN), Remote Access, Computer Security and all the support of every infrastructure device to provide GSA with a fully operational electronic environment to support GSA's mission. Qualitatively the Electronic Infrastructure (EI) is operated under and adheres to specific Service Level Agreements (SLAs) to provide all GSA employees and contractors with the same high level of service availability. OEI continues to refine the current reorganization which moves from a decentralized/regional support model to a centralized support model under OCIO control. Leveraging the basic elements of the ITIL Framework the OEI will implement a standard/integrated Enterprise Resource Management (ERM) framework which will lay the foundation for service delivery improvements over the next four years. In addition, a funding model under OCIO control for all IT infrastructure purchases and operations throughout the agency will be put in place. Finally, the OEI will establish enterprise purchasing vehicles for IT infrastructure devices and services. Anticipated benefits include standardization and alignment of support components for GSA, enhanced security, increased efficiency for response to and resolution of customer issues, increased cost savings offered by consolidation of contract support, uniformity of regional support levels and policy implementation, and visibility enterprise-wide into level of effort for all IT related support activities.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

PRIOR YEAR: FY 2011 1. Implementation of cloud-based email and documentation collaboration system (Google Mail) 2. GSA Headquarters Modernization effort, including the infrastructure support for the new One Constitution Square office and hoteling software 3. Deployment of a robust voice, video, and application sharing environment that provides real time desktop, video, collaboration and conferencing services. (This is the WebEx system that will replace the Lotus Sametime meeting) 4. Enhanced Remote Access: Modernization of Thin client remote access program (Citrix Modernization) and VPN (Virtual Private Network) Upgrades. 5. Agency-wide IT Self-Service Awareness Campaign.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

CURRENT YEAR: FY 2012 1. Enhanced Network Capability: Optimize our wide area network (WAN) to increase performance, scalability, and reliability. 2. Unified communication initiative: Agency-wide upgrades of telephony-related solutions to leverage the Voice-Over-Internet-Protocol (VoIP) implementation 3. Enterprise IT Management solutions including enterprise resource management platform leveraging cloud infrastructure BUDGET YEAR: FY 2013 1. Mobility solutions including Virtual Desktop Initiative to provide corporate data access anytime, anywhere 2. Back-office Modernization plan for a cloud-based, unified enterprise platform that will allow agile, modular service deployment and reuse. This effort will target Domino-based application migration to the new enterprise platform as part of retiring the Lotus Notes environment. 3. Trusted Internet Connection project that will meet the mandated reduction of internet connection points.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-12-02

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$9.5	\$6.3	\$16.2	\$16.2
DME (Including Planning) Govt. FTEs:	\$0.3	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$9.8	\$6.3	\$16.2	\$16.2
O & M Costs:	\$690.4	\$114.2	\$114.4	\$114.4
O & M Govt. FTEs:	\$139.3	\$25.7	\$25.7	\$25.7
Sub-Total O & M Costs (Including Govt. FTE):	\$829.7	\$139.9	\$140.1	\$140.1
Total Cost (Including Govt. FTE):	\$839.5	\$146.2	\$156.3	\$156.3
Total Govt. FTE costs:	\$139.6	\$25.7	\$25.7	\$25.7
# of FTE rep by costs:	1,200	189	189	189
Total change from prior year final President's Budget (\$)		\$-31.1	\$-12.1	
Total change from prior year final President's Budget (%)		-17.50%	-7.20%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		GSA0009PD0015	GS35F0343J	4730							
Awarded		GSI0010AA0086	GS35F0119P	4730							
Awarded		GSA0009AA0506	GS35F0060L	4730							
Awarded		GSA0009AA0259	GS35F4315D	4730							
Awarded		GSI0010AA0181	GS35F4076D	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM principles and controls are used to maximize project management efficiencies. The Project Manager's operational analysis system includes the following: weekly meeting with the contractor and project team, weekly oral/written reports to management, continuous monitoring of network/system operation to determine operational status, and periodic surveys of users. The Project Manager of the steady state support functions uses a number of best practices and techniques to ensure that costs don't exceed budget, that risks are mitigated, and that planned performance measures are met. The data and information shown for EVMS represents the type of management being used and that we plan to continue to use for DME-like efforts in support of the continuing, OEI steady state infrastructure. The type of work that has and is occurring during what is predominately a steady-state environment for GSA's enterprise infrastructure is more Level of Effort (LOE) than discrete. Nevertheless, we believe that using EVM where appropriate will enhance our ability to evaluate value received for the quantity-buy advantage that OEI provides to the Agency. GSA also relies on other metrics to measure technical performance in a manner that is more relatable to customer requirements. These include measurements of network up-time, completion of Test Scripts, and resolution of Problem Reports. OEI is moving towards greater reporting and achieving performance goal milestones of appropriate EVM requirements. OEI is examining contractors to assist in reporting as required under OMB circular A-II. GSA requires use of EVM as a primary management tool to satisfy project-oriented, performance-based management system requirements. In cases where existing contracts with options to be exercised allow, opportunities to incorporate EVM and performance based criteria will be considered. These decisions depend on specific market and contract act conditions as well as the appropriateness for the specific commodity or service.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-30

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	OEI Transformation	Major Enhancements for Enterprise Infrastructure.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	OEI Transformation							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	Cloud Based Service Desk	ZBB # (IT Customer Service Enterprise Resource Planning/Cloud Based Service Desk Solution)	2012-02-29	2012-02-29	2012-02-29	151	0	0.00%
1	WAN Optimization Pilot	ZBB #35 (A3 - WAN Optimization Pilot)	2012-05-31	2012-05-31		243	-92	-37.86%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	Wireless Regional Office Buildings (ROB)	ZBB #27 (A3- Wireless Regional Office Buildings (ROB)	2012-06-07	2012-06-07		250	-85	-34.00%
1	Cloud Storage	ZBB #190 (GSA Cloud - Cloud Storage)	2012-09-30	2012-09-30		242	0	0.00%
1	GSA Data Center Consolidation	ZBB #279 (Mandates - GSA Data Center Consolidation)	2012-09-30	2012-09-30		365	0	0.00%
1	Avaya Project	ZBB # 130-133 (IT Customer Service -Avaya Project	2012-09-30	2012-09-30		242	0	0.00%
1	Smart Building - Network Segmentation	ZBB #21 (Smart Building - Network Segmentation)	2012-09-30	2012-09-30		334	0	0.00%
1	Trusted Internet Connection (TIC)	ZBB # 30 (Trusted Internet Connections (TIC))	2012-09-30	2012-09-30		365	0	0.00%
1	Citrix Hardware and Support Services	ZBB # 210 (A3 - Citrix Hardware and Support Services)	2012-09-30	2012-09-30		244	0	0.00%
1	Field Office Network Upgrades - Hardware	ZBB # 20 (A3 - Field Office Network Upgrades - Hardware)	2012-09-30	2012-09-30		365	0	0.00%
1	SIP Project	ZBB #96,97 (A3 - SIP Project)	2012-09-30	2012-09-30		365	0	0.00%
1	Virtual Desktop	ZBB #188,206 (A3 - Virtual Desktop)	2012-09-30	2012-09-30		228	0	0.00%
1	VoIP Infrastructure Enhancement	ZBB #122 (A3 - VoIP Infrastructure Enhancement)	2012-09-30	2012-09-30		242	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
% on-first contact resolution based on CTI/STC.	%	Technology - Efficiency	Under target	75.000000	80.000000	96.050000	80.000000	Monthly
% on-time response to IT Service Desk calls.	%	Mission and Business Results - Management of Government Resources	Over target	90.000000	94.000000	90.070000	94.000000	Monthly
% of overall customer satisfaction with Infrastructure Operations	%	Customer Results - Service Quality	Over target	80.000000	80.000000	94.000000	80.000000	Quarterly
% of time to resolve incidents by priority	%	Process and Activities - Productivity	Under target	90.000000	96.000000	94.580000	96.000000	Quarterly
% of variance from planned GITGO budget amount	%	Technology - Technology Costs	Under target	0.000000	10.000000	4.270000	10.000000	Quarterly